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2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	51,049
Total Maintenance Changes	-5
2001-03 Revised Appropriations	51,044

Comments:

The Department currently owns approximately 650 capital facilities buildings statewide, totaling more than 2.3 million square feet. Management of these facilities includes operation and maintenance expenditures for utilities, custodial services, and other required services for Department facilities. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act (ADA), and other code requirements.

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	5,012
2002 Policy Changes:	
1. Additional State Airport Grants	350
2. Aviation Planning	147
Total Policy Changes	497
2001-03 Revised Appropriations	5,509

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local public use airports, registering pilots and aircraft, managing the 15 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

1. Additional State Airport Grants - Funding is provided for additional grants to local public-use airports statewide to reduce the current backlog of projects needed to maintain the existing airport infrastructure and enhance aviation safety. (Aeronautics Account - State)

2. Aviation Planning - Funding is provided for the state match of federal grants to update the Washington State Airport System Plan Inventory and Forecast. Activities to be included in this planning effort are 1) the exact determination of the spatial coordinates for the runway ends at all airports and the location of obstructions at each airport, and 2) planning for airports not in the National Plan of Integrated Airport Systems. (Aeronautics Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	478,839
Total Maintenance Changes	-9,993
2002 Policy Changes/New Starts:	
1. Fund Balancing Reductions	-23,984
Total Policy Changes	-23,984
2001-03 Revised Appropriations	444,862

Comments:

This program provides funding for the design, right of way, and construction of projects which improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

1. Fund Balancing Reductions - Funding is reduced to existing levels of available revenue. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	144,957
Total Maintenance Changes	2,161
2002 Policy Changes/New Starts:	
1. Fund Balancing Reductions	<u>-792</u>
Total Policy Changes	-792
2001-03 Revised Appropriations	<u>146,326</u>

Comments:

This program provides funding for the design, right of way, and construction of safety projects which improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves and installing guardrails.

1. Fund Balancing Reductions - Funding is reduced to existing levels of available revenue. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	156,406
Total Maintenance Changes	-9,610
2002 Policy Changes/New Starts:	
1. Fund Balancing Reductions	-21,429
Total Policy Changes	-21,429
2001-03 Revised Appropriations	125,367

Comments:

This program provides funding for design, right of way, and construction of economic initiative projects which improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

1. Fund Balancing Reductions - Funding is reduced to existing levels of available revenue. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds, Special Category C - State, Special Category C - Bonds, Multimodal Transportation Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	18,982
Total Maintenance Changes	3,619
2002 Policy Changes/New Starts:	
1. Fund Balancing Reductions	470
Total Policy Changes	470
2001-03 Revised Appropriations	23,071

Comments:

This program provides funding for the design, right of way, and construction of retrofit projects which improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge storm water, and reducing the public's exposure to noise by constructing noise walls along highways.

1. Fund Balancing Reductions - Funding is reduced to existing levels of available revenue. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm I7 - Tacoma Narrows Br
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	47,682
Total Maintenance Changes	-1,427
2002 Policy Changes/New Starts:	
1. Tacoma Narrows Bridge	800,000
Total Policy Changes	800,000
2001-03 Revised Appropriations	846,255

Comments:

This program provides funding for the state contribution to the design, right of way, and construction of the voter-approved Tacoma Narrows Bridge project.

1. Tacoma Narrows Bridge - Funding is provided for the construction of a parallel bridge over the Tacoma Narrows and for related improvements to the existing bridge. (Tacoma Narrows Toll Bridge Account - Bonds)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm K - Transpo Economic Part-Op
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	1,153
2002 Policy Changes:	
1. Revolving Fund Reductions	-5
2. Public-Private Initiative Study	300
Total Policy Changes	295
2001-03 Revised Appropriations	1,448

Comments:

This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The operating program funds administration and program support for economic partnership activities in the Department.

- 1. Revolving Fund Reductions** - Funding is reduced for lower revolving fund charges. (Motor Vehicle Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	279,973
Total Maintenance Changes	-14
2001-03 Revised Appropriations	279,959

Comments:

This program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow & ice control, traffic services, third party damage repair, and disaster maintenance activities.

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	278,682
Total Maintenance Changes	-3,109
2002 Policy Changes/New Starts:	
1. Fund Balancing Reductions	<u>592</u>
Total Policy Changes	592
2001-03 Revised Appropriations	<u>276,165</u>

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation sub-program provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

1. Fund Balancing Reductions - Funding is realigned to reflect the existing roadway preservation projects currently programmed. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	167,962
Total Maintenance Changes	-5,120
2002 Policy Changes/New Starts:	
1. Fund Balancing Reductions	-449
Total Policy Changes	-449
2001-03 Revised Appropriations	162,393

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation sub-program provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

1. Fund Balancing Reductions - Funding is realigned to reflect the existing structures preservation projects currently programmed. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	131,528
Total Maintenance Changes	-13,021
2002 Policy Changes/New Starts:	
1. Fund Balancing Reductions	595
Total Policy Changes	595
2001-03 Revised Appropriations	119,102

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation sub-program provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

1. Fund Balancing Reductions - Funding is realigned to reflect the existing other facilities preservation projects currently programmed. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	106,936
Total Maintenance Changes	-27
2002 Policy Changes:	
1. US v. Washington (Culverts)	398
2. GIS Database	67
Total Policy Changes	465
2001-03 Revised Appropriations	107,374

Comments:

This program funds the administrative and core business support functions of the Department. These functions include Executive Management and Support, Finance and Administrative Services, Regional Management and Support, Management Information Systems Operations, Major Information Systems Maintenance, and Interjurisdictional Studies.

1. US v. Washington (Culverts) - Funding is provided for the department's share of legal defense preparation costs associated with United States v. Washington (State Culverts). Within this case, the court has framed the issue as whether the State is "affirmatively diminishing the number of fish available for harvest" by "building and managing its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed fishing grounds." Trial is anticipated to be in June 2003. Agencies involved in the case include the departments of Transportation, Natural Resources, Fish and Wildlife, Ecology, and the Washington State Parks and Recreation Commission. (Motor Vehicle Account - State)

2. GIS Database - Funding is provided for the development and implementation of a secure geographical information system (GIS) database to illustrate locations and specification of statewide radio and microwave towers. This database is to be developed jointly with the Department of Natural Resources, the Military Department, and the Washington State Patrol, in coordination with the State Interoperability Executive Committee. (Motor Vehicle Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	28,080
Total Maintenance Changes	-114
2002 Policy Changes:	
1. Self Insurance Liability Prem/Admin	14,863
Total Policy Changes	14,863
2001-03 Revised Appropriations	42,829

Comments:

This program funds payments to other state agencies for services provided to the Department. These services include archives, legal services and self-insurance premiums, facilities, and personnel services.

1. Self Insurance Liability Prem/Admin - Funding is provided to pay for tort liability premiums, indemnity and tort defense, based on actuarial supported projections combined with the needs of the state's self-insurance liability account for highway and ferry tort liabilities. (Motor Vehicle Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	14,439
2002 Policy Changes:	
1. Fund Balancing Reductions	-200
Total Policy Changes	-200
2001-03 Revised Appropriations	14,239

Comments:

This program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

1. Fund Balancing Reductions - Funding is reduced for the "Relax" advertising campaign, leaving the minimum amount necessary to secure planned federal funding. (Multimodal Transportation Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	187,376
2002 Policy Changes/New Starts:	
1. Revolving Fund Reductions	-14
2. Fund Balancing Reductions	-10,000
Total Policy Changes	-10,014
2001-03 Revised Appropriations	177,362

Comments:

This program provides funding for the investment in, or preservation of, boats and terminals in order to maintain a safe, efficient ferry system. Three major activities categories within this program are terminals, vessels, and emergency repairs.

1. Revolving Fund Reductions - Funding is reduced for lower revolving fund charges. (Motor Vehicle Account - State)

2. Fund Balancing Reductions - The ferry system will defer activities on the following: MV Elwha's propulsion control replacement; some preservation activities on the Issaquah class vessels; and the Port Townsend terminal. Although delayed projects have long-term higher cost implications and customer service effects, these delays do not affect vital systems or safety. Additional savings are derived from a lower than expected bid on the Clinton trestle reconstruction project -- phase II. (Motor Vehicle Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	321,673
Total Maintenance Changes	-10,741
2002 Policy Changes:	
1. Marine Emergency Management	380
Total Policy Changes	380
2001-03 Revised Appropriations	311,312

Comments:

This program provides for the maintenance and operations of the Washington State Ferry (WSF) boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

1. Marine Emergency Management - Funding is provided to comply with Coast Guard emergency management requirements for vessel security and emergency preparedness. (Puget Sound Ferry Operations Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	32,704
Total Maintenance Changes	-3
2002 Policy Changes:	
1. Fund Balancing Reductions	-600
2. Passenger Rail Service	900
Total Policy Changes	300
2001-03 Revised Appropriations	33,001

Comments:

This program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

1. Fund Balancing Reductions - Funding is reduced for Amtrak advertising. (Multimodal Transportation Account - State)

2. Passenger Rail Service - Funding is provided to maintain the current level of service for existing state sponsored passenger rail service. (Multimodal Transportation Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	21,940
2002 Policy Changes/New Starts:	
1. Fund Balancing Reductions	-500
Total Policy Changes	-500
2001-03 Revised Appropriations	21,440

Comments:

This program provides funding of the state's investment in passenger and freight rail systems.

1. Fund Balancing Reductions - Funding is eliminated for the remaining unprogrammed amount of the Yelm freight capital project, which is not expected to advance this biennium. (Multimodal Transportation Account - State, Essential Rail Assistance Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	8,950
2002 Policy Changes:	
1. Wahkiakum Ferry Operating Subsidy	152
Total Policy Changes	152
2001-03 Revised Appropriations	9,102

Comments:

This program provides for assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

1. Wahkiakum Ferry Operating Subsidy - Funding is provided to the continue operating support of the Wahkiakum Ferry. WSDOT participates in the support of the ferry according to statutory provisions. Funding is adjusted to match actual costs. Funding is also provided to cover the increased cost of operating the ferry 24 hours per day, rather than the usual 18 hours per day, during the DOT project to redeck the Lewis and Clark Bridge. (Motor Vehicle Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	93,929
Total Maintenance Changes	-150
2002 Policy Changes/New Starts:	
1. Red Wolf Bridge Project	150
2. Reduction & Funding Realignment	-342
Total Policy Changes	-192
2001-03 Revised Appropriations	93,587

Comments:

The Department manages federal aid to counties and cities for design, right of way, and construction work off the state highway system. This program assists local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

1. Red Wolf Bridge Project - Funding is provided to fund the Red Wolf Bridge project as part of the Port of Wilma development project.. (Multimodal Account-State)

2. Reduction & Funding Realignment - Funding is reduced to reflect 1999-2001 work in progress and adjust the 2001-2003 reappropriation estimated at the beginning of the biennium. (Motor Vehicle Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Washington State Patrol
Field Operations Bureau
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	169,334
Total Maintenance Changes	137
2002 Policy Changes:	
1. State Ferry Security	1,880
2. MCSAP Grant Increase	243
Total Policy Changes	2,123
2001-03 Revised Appropriations	171,594

Comments:

The Field Operations Bureau includes Washington State Patrol (WSP) highway trooper activities related to transportation, commercial vehicle enforcement, rebuilt vehicle identification number (VIN) inspections, school bus inspections, auto theft, vessel and terminal security, and traffic investigations.

1. State Ferry Security - Following the attacks of September 11, 2001 in New York and Washington D.C., the United States Coast Guard contacted the Washington State Ferries to initiate steps to increase security in the Puget Sound area. Additional funding is required to meet the needs identified by the Washington Department of Transportation and the Coast Guard for enhancement of the Vessel and Terminal Security program on state ferries. (State Patrol Highway Account - State)

2. MCSAP Grant Increase - Additional state funding is needed as a match to leverage an increase in federal funds available to the WSP for the Motor Carrier Safety Assistance Program (MCSAP). Funding will support commercial vehicle enforcement to increase vehicle safety inspections. (State Patrol Highway Account - State, State Patrol Highway Account - Federal)

2001-03 Revised Transportation Budget (2002 Supp)
Washington State Patrol
Investigative Services Bureau
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	0
2002 Policy Changes:	
1. Restore General Fund Cut	5,088
Total Policy Changes	5,088
2001-03 Revised Appropriations	5,088

Comments:

Investigative Services Bureau activities are historically funded through the General Fund budget. The activities in this bureau are: Crime Laboratory Division, State Toxicology Lab, Narcotics Section, Methamphetamine Investigations, Organized Crime Intelligence Unit, Computer Forensics Unit, Missing Childrens Clearinghouse, Criminal History Records Division, and Fire Protection Services.

1. Restore General Fund Cut - One time funding is provided to assist the General Fund budget. Includes funding for general fund programs which includes: statewide criminal justice telecommunications services, executive protection, crime lab services and criminal records and identification. The General Fund will resume funding these activities in the 2003-05 biennium. (Multimodal Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Washington State Patrol
Support Services Bureau
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	70,695
Total Maintenance Changes	-135
2002 Policy Changes:	
1. Administrative Reduction	-455
2. Restore General Fund Cut	7,546
3. GIS radio and tower database	67
Total Policy Changes	7,158
2001-03 Revised Appropriations	77,718

Comments:

The Support Services Bureau (SSB) provides administrative support to the Filed Operations and Investigative Bureaus. The SSB includes: the Office of the Chief, Legislative Liaison, revolving accounts, Office of Professional Standards, Budget and Fiscal Services, Vehicle Fleet Management, Vehicle Maintenance and Fuel, Information Technologies Division, Property Management Division, Communications Division, Personnel, Training, and the Administrative Division. This bureau is multifunded with Transportation paying for transportation related activities and the General Fund paying for the general fund related activities.

1. Administrative Reduction - The agency has identified the following savings: Monitor and reduce commissioned officers overtime \$200,000; Reduction in mission vehicles; \$100,000; Savings in fuel usage and cost \$50,000; savings in supplies and small equipment \$50,000; Restrict travel and training \$30,000; Reduce cell phone usage \$25,000. (State Patrol Highway Account - State)

2. Restore General Fund Cut - One time funding is provided to assist the General Fund budget. Includes funding for general fund programs which includes: statewide criminal justice telecommunications services, executive protection, crime lab services and criminal records and identification. The General Fund will resume funding these activities in the 2003-05 biennium. (Multimodal Account - State, State Patrol Highway Account - State)

3. GIS radio and tower database - \$67,000 is provided solely for the Washington State Patrol for FY 2003 to work with the Department of Transportation, the Military Department, and the Department of Natural Resources, in coordination with the State Interoperability Executive Committee, on the development and implementation of a secure geographical information system (GIS) database to illustrate locations and specifications of statewide radio and microwave towers. (State Patrol Highway Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Washington State Patrol
Capital
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	3,485
2002 Policy Changes:	
1. Sea-Tac South I-5 Weigh-in-Motion	-875
Total Policy Changes	-875
2001-03 Revised Appropriations	2,610

Comments:

Capital project funding is provided for project phases that will be completed during the 2001-03 biennium. Funding is provided as one appropriation for all of the projects.

1. Sea-Tac South I-5 Weigh-in-Motion - The Sea Tac South I - 5 Weigh in motion is being financed by Department of Transportation per an interagency agreement dated January 18, 2001. (Motor Vehicle Fund - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Licensing
Management & Support Services
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	12,303
Total Maintenance Changes	13
2002 Policy Changes:	
1. Commercial Drivers Compliance	4
2. Commercial Driver License Fraud	69
3. Vehicle Field System Equipment	53
4. IPO HP3000 Support	8
5. System Mgt Software Support	7
6. SB 6748 Abandoned Vehicles	27
7. SSB 6461 Drugged Commercial Drivers	11
8. 2SSB 5354 - Mobile Home Relocation	6
9. SSB 6814 - Fees	17
10. SB 5626 - Definition of Veteran	6
Total Policy Changes	208
2001-03 Revised Appropriations	12,524

Comments:

Management and Support Services includes the Director's Office, Office Services, Accounting Services, Budget and Program Support, Revenue Forecasting, Internal Audit, Legislative Liaison, Supply, Mail Room, Forms and Records, Communications, Personnel, Public Relations, Facilities Management, and Management Analysis Unit.

1. Commercial Drivers Compliance - The Department of Licensing (DOL) will bring the state into compliance with federal laws requiring states to disqualify the driving privileges of any commercial driver who commits a traffic offense at a railroad-highway grade crossing. Funding would provide money to initiate computer programming changes to implement the legislation. (Highway Safety Account - State)

2. Commercial Driver License Fraud - Funding provides a state match for a federal grant to fund undercover investigations of third-party testing for commercial driver licensing and to bring Washington's computer systems into conformance with all other states in the exchange of commercial driving record information. (Highway Safety Account - State, Highway Safety Account - Federal)

3. Vehicle Field System Equipment - Enables the agency to replace existing computers and software, continue maintenance of the equipment in the agent and sub-agent offices, and replace essential computer servers supporting the Vehicle Services Field System. The funding would provide the agents and sub-agents additional Microsoft Windows software functionality and e-mail connectivity. (DOL Services Account - State)

4. IPO HP3000 Support - Funding would allow the agency to contract for technical expertise to help develop a new communications link between the Hewlett-Packard (HP) 3000 server environment and the Unisys mainframe environment. This is needed to replace the current communication hardware and software that will no longer be supported by the vendor and by the Department of Information Services. (DOL Services Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Licensing
Management & Support Services
Total Appropriated

5. System Mgt Software Support - Funding is provided for 1.0 FTE to support the operational requirements of the Department of Licensing's electronic software and data distribution system (ESD). The ESD system allows headquarters staff to maintain and upgrade software and data on PCs and servers in 65 Licensing Services Offices (LSO) statewide without having to travel to the LSO. (Highway Safety Account - State)

6. SB 6748 Abandoned Vehicles - Funding is provided to carry out the provisions of SSB 6748. This bill will help law enforcement and tow operators identify the proper owner of an abandoned vehicle. (Motor Vehicle Account - State, Highway Safety Account - State)

7. SSB 6461 Drugged Commercial Drivers - Funding is provided to carry out the provisions of SSB 6461. This bill disqualifies commercial drivers who fail a drug or alcohol test. (Motor Vehicle Account - State, Highway Safety Account - State)

8. 2SSB 5354 - Mobile Home Relocation - Funding is provided to carry out the provisions of 2SSB 5354. This bill imposes a new fee on manufactured and mobile homes. (Motor Vehicle Account - State)

9. SSB 6814 - Fees - Funding is provided to carry out the provisions of SSB 6814. This bill increases various fees at the Department of Licensing. (Motor Vehicle Account - State, Highway Safety Account - State)

10. SB 5626 - Definition of Veteran - Funding is provided to carry out the provisions of SB 5626. This bill changes the definition of a veteran. (Motor Vehicle Account - State, Highway Safety Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Licensing
Information Systems
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	9,337
Total Maintenance Changes	252
2002 Policy Changes:	
1. Commercial Drivers Compliance	2
2. Commercial Driver License Fraud	39
3. Vehicle Field System Equipment	40
4. IPO HP3000 Support	4
5. System Mgt Software Support	7
6. SB 6748 Abandoned Vehicles	20
7. SSB 6461 Drugged Commercial Drivers	8
8. 2SSB 5354 - Mobile Home Relocation	4
9. SSB 6814 - Fees	6
10. SB 5626 - Definition of Veteran	4
Total Policy Changes	134
2001-03 Revised Appropriations	9,723

Comments:

Information Services includes Technology Planning, Intranet, Technology Security, Internet, Imaging, Agency Technology Services, Vehicle Systems, Driver Systems, and Administrative Systems.

1. Commercial Drivers Compliance - The Department of Licensing (DOL) will bring the state into compliance with federal laws requiring states to disqualify the driving privileges of any commercial driver who commits a traffic offense at a railroad-highway grade crossing. Funding would provide money to initiate computer programming changes to implement the legislation. (Highway Safety Account - State)

2. Commercial Driver License Fraud - Funding provides a state match for a federal grant to fund undercover investigations of third-party testing for commercial driver licensing and to bring Washington's computer systems into conformance with all other states in the exchange of commercial driving record information. (Highway Safety Account - State, Highway Safety Account - Federal)

3. Vehicle Field System Equipment - Funding is provided to enable the agency to replace existing computers and software, continue maintenance of the equipment in the agent and sub-agent offices, and replace essential computer servers supporting the Vehicle Services Field System. The funding would provide the agents and sub-agents additional Microsoft Windows software functionality and e-mail connectivity. (DOL Services Account - State)

4. IPO HP3000 Support - Funding is provided to contract for technical expertise to help develop a new communications link between the Hewlett-Packard (HP) 3000 server environment and the Unisys mainframe environment. Replacement of the current communication hardware and software is necessary because it will no longer be supported by the vendor and by the Department of Information Services. (DOL Services Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Licensing
Information Systems
Total Appropriated

5. System Mgt Software Support - Funding is provided for 1.0 FTE to support the operational requirements of the Department of Licensing's electronic software and data distribution system (ESD). The ESD system allows headquarters staff to maintain and upgrade software and data on PCs and servers in 65 Licensing Services Offices (LSO) statewide without having to travel to the LSO. (Highway Safety Account - State)

6. SB 6748 Abandoned Vehicles - Funding is provided to carry out the provisions of SSB 6748. This bill will help law enforcement and tow operators identify the proper owner of an abandoned vehicle. (Motor Vehicle Account - State, Highway Safety Account - State)

7. SSB 6461 Drugged Commercial Drivers - Funding is provided to carry out the provisions of SSB 6461. This bill disqualifies commercial drivers who fail a drug or alcohol test. (Motor Vehicle Account - State, Highway Safety Account - State)

8. 2SSB 5354 - Mobile Home Relocation - Funding is provided to carry out the provisions of 2SSB 5354. This bill imposes a new fee on manufactured and mobile homes. (Motor Vehicle Account - State)

9. SSB 6814 - Fees - Funding is provided to carryout the provisions of SSB 6814. This bill increases various fees at the Department of Licensing. (Motor Vehicle Account - State, Highway Safety Account - State)

10. SB 5626 - Definition of Veteran - Funding is provided to carry out provisions of SB 5626. This bill changes the definition of a veteran. (Motor Vehicle Account - State, Highway Safety Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Licensing
Vehicle Services
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	60,770
Total Maintenance Changes	591
2002 Policy Changes:	
1. Vehicle Field System Equipment	1,005
2. IPO HP3000 Support	112
3. SB 6748 Abandoned Vehicles	376
4. 2SSB 5354 - Mobile Home Relocation	77
5. SSB 6814 - Fees	82
6. SB 5626 - Definition of Veteran	<u>22</u>
Total Policy Changes	1,674
2001-03 Revised Appropriations	<u>63,035</u>

Comments:

Vehicle Services includes Vehicle Dealer and Manufacturers Services, Vehicle Investigations, Prorate and Fuel Taxes, Vessel Registration and Titling, Vehicle Records, Communications, and Vehicle Registrations and Titling.

1. Vehicle Field System Equipment - Funding is provided to enable the agency to replace existing computers and software, continue maintenance of the equipment in the agent and sub-agent offices, and replace essential computer servers supporting the Vehicle Services Field System. The one-time funding also provides the agents and sub-agents additional Microsoft Windows software functionality and e-mail connectivity. (DOL Services Account - State)

2. IPO HP3000 Support - Funding is provided to contract for technical expertise to help develop a new communications link between the Hewlett-Packard (HP) 3000 server environment and the Unisys mainframe environment. Replacement of the current communication hardware and software is necessary because it will no longer be supported by the vendor and by the Department of Information Services. (DOL Services Account - State)

3. SB 6748 Abandoned Vehicles - Funding provided to carry out the provisions of SSB 6748. This bill will help law enforcement and tow operators identify the proper owner of an abandoned vehicle, which will require several system upgrades. (Motor Vehicle Account - State)

4. 2SSB 5354 - Mobile Home Relocation - Funding provided to carry out the provisions of 2SSB 5354. This bill imposes a new fee on manufactured and mobile homes. (Motor Vehicle Account - State)

5. SSB 6814 - Fees - Funding provided to carry out the provisions of SSB 6814. This bill increases various fees administered by the Department of Licensing. (Motor Vehicle Account - State)

6. SB 5626 - Definition of Veteran - Funding provided to carry out the provisions of SB 5626. This bill changes the definition of a veteran. (Motor Vehicle Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Licensing
Driver Services
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	83,589
Total Maintenance Changes	190
2002 Policy Changes:	
1. Motorcycle Funding	350
2. Commercial Drivers Compliance	52
3. Commercial Driver License Fraud	985
4. System Mgt Software Support	95
5. SB 6748 Abandoned Vehicles	21
6. SSB 6461 Drugged Commercial Drivers	162
7. SSB 6814 - Fees	36
8. SB 5626 - Definition of Veteran	56
Total Policy Changes	1,757
2001-03 Revised Appropriations	85,536

Comments:

Driver Services includes Hearings and Interviews, Driver Responsibility, Driver License Examining, Motorcycle Safety, and Commercial Driver Licensing.

1. Motorcycle Funding - Provides on-going funding to address motorcycle training backlogs. Allocates money from the Motorcycle Safety Education Account (MSEA) to train 2,250 additional students and 24 additional instructors. (Motorcycle Safety Education Account - State)

2. Commercial Drivers Compliance - The Department of Licensing (DOL) will bring the state into compliance with federal laws requiring states to disqualify the driving privilege of any commercial driver who commits a traffic offense at a railroad-highway grade crossing. Funding would provide money to initiate computer programming changes to implement the legislation. (Highway Safety Account - State)

3. Commercial Driver License Fraud - Funding provides a state match for a federal grant to fund undercover investigations of third-party testing for commercial driver licensing and to bring Washington's computer systems into conformance with all other states in the exchange of commercial driving record information. (Highway Safety Account - State, Highway Safety Account - Federal)

4. System Mgt Software Support - Funding is provided for 1.0 FTE to support the operational requirements of the Department of Licensing's electronic software and data distribution system (ESD). The ESD system allows headquarters staff from their PC to maintain and upgrade software and data on PCs and servers in 65 Licensing Services Offices (LSO) statewide without having to travel to the LSO. (Highway Safety Account - State)

5. SB 6748 Abandoned Vehicles - Funding is provided to carry out the provisions of SSB 6748. This bill will help law enforcement and tow operators identify the proper owner of an abandoned vehicle. (Highway Safety Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Department of Licensing
Driver Services
Total Appropriated

6. SSB 6461 Drugged Commercial Drivers - Funding is provided to carry out the provisions of SSB 6461. This bill disqualifies commercial drivers who fail a drug or alcohol test. (Highway Safety Account - State)

7. SSB 6814 - Fees - Funding is provided to carry out the provisions of SSB 6814. This bill increases various fees at the Department of Licensing. (Highway Safety Account - State)

8. SB 5626 - Definition of Veteran - Funding is provided to carry out the provisions of SB 5626. This bill changes the definition of a veteran. (Highway Safety Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	3,327
Total Maintenance Changes	0
2001-03 Revised Appropriations	3,327

Comments:

2001-03 Revised Transportation Budget (2002 Supp)
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	77,293
Total Maintenance Changes	21
2002 Policy Changes/New Starts:	
1. Utilize Available Fund Balance	8,700
Total Policy Changes	8,700
2001-03 Revised Appropriations	86,014

Comments:

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads, sets standards of operation for all county road agencies, and provides transportation-related technical and administrative assistance to counties, including training and computer system support.

1. Utilize Available Fund Balance - Additional funding is provided for grants to counties. (Rural Arterial Trust Account - State, County Arterial Preservation Account - State)

2001-03 Revised Transportation Budget (2002 Supp)
Transportation Improvement Board
Capital
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	210,192
2002 Policy Changes/New Starts:	
1. Utilize Available Fund Balance	25,886
Total Policy Changes	25,886
2001-03 Revised Appropriations	236,078

Comments:

The Transportation Improvement Board (TIB) administers grant programs that provide funding to urban cities and counties for transportation projects that improve the mobility of people and goods in Washington State.

1. Utilize Available Fund Balance - Additional funding is provided for grants to local jurisdictions. (Urban Arterial Trust Account - State, Transportation Improvement Account - State, Transportation Improvement Account - Bonds)

2001-03 Revised Transportation Budget (2002 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	303,076
Total Maintenance Changes	4,018
2001-03 Revised Appropriations	307,094

Comments:

2001-03 Revised Transportation Budget (2002 Supp)
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	ESHB
	2451 Enacted
2001-03 Original Appropriations	560
Total Maintenance Changes	-26
2001-03 Revised Appropriations	534

Comments: